

SIGNIFICANT REVENUE CHANGES FOR FY/06

Dollars in Thousands

GROSS RECEIPTS TAX

- ❖ Total growth from FY/05 estimate (including public safety) \$ 14,067
- ❖ Growth due to public safety tax(full 12 months) \$3,712

LOCAL TAXES

- ❖ Decrease in franchise revenues (\$35)
- ❖ Property tax growth \$1,016
- ❖ PILOT growth \$519

PERMITS AND LICENSES

- ❖ Building permits fees expected to decline by 7.4% (\$726)

CHARGES FOR SERVICES

- ❖ Opening of Balloon Museum \$400
- ❖ Legal fees \$100

CIP FUNDED POSITIONS

- ❖ Public Works street programs \$328

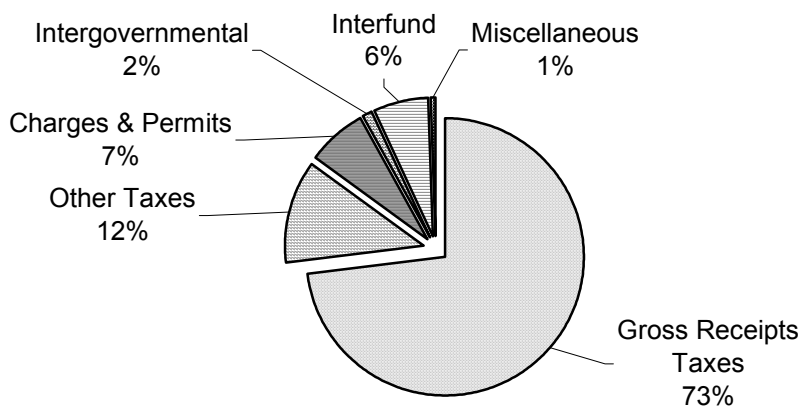
MISCELANEOUS

- ❖ Interest earning increase with higher interest rates \$300
- ❖ Red light ordinance\$120

INTERFUND TRANSFERS

- ❖ Water Utility Authority funding of Environmental Services Positions (\$115)
- ❖ DWI seizure program \$102

FY/06 GENERAL FUND SOURCES OF REVENUE



GENERAL FUND SOURCES OF REVENUE FY/04-FY/06

(\$000's)

Category	Actual FY/04	Share of Revenue	Estimated Actual FY/05	Share of Revenue	Approved FY/06	Share of Revenue
Gross Receipts Tax	257,801	69%	294,347	72%	308,414	73%
Local Taxes	48,464	13%	49,568	12%	51,067	12%
Licenses & Permits	13,716	4%	12,625	3%	12,003	3%
Intergovernmental	4,827	1%	5,113	1%	4,902	1%
Charges for Service	17,897	5%	16,504	4%	17,091	4%
Intra-City	22,533	6%	23,814	6%	24,124	6%
Miscellaneous	3,898	1%	2,321	1%	2,683	1%
Transfers	1,926	1%	2,126	1%	2,141	1%
Total	371,063	100%	406,418	100%	422,425	100%

General Fund Gross Receipts Tax History
(\$000's)

